

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Board of Examiners	7,500	7,500	7,500	197,500	7,700	7,600
Total	7,500	7,500	7,500	197,500	7,700	7,600
General	7,500	7,500	7,500	197,500	7,700	7,600
Total	7,500	7,500	7,500	197,500	7,700	7,600
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	7,500	7,500	7,500	197,500	7,700	7,600
Lump Sum	0	0	0	0	0	0
Total	7,500	7,500	7,500	197,500	7,700	7,600
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Budget Highlights

The costs of prosecuting state inmates in Ada County is authorized by Idaho Code 18-2507. These costs have accrued through June 30, 2000 and have been audited by Legislative Services and approved for payment by the Board of Examiners. The Governor's recommendation is for one-time supplemental funding from the General Fund for \$190,000. Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	0.00	7,500	7,500	0.00	7,500	7,500
4.30 Supplemental	0.00	190,000	190,000	0.00	190,000	190,000
5.00 FY 2001 Total Appropriation	0.00	197,500	197,500	0.00	197,500	197,500
7.00 FY 2001 Estimated Expenditures	0.00	197,500	197,500	0.00	197,500	197,500
8.40 Removal of One-Time Expenditures	0.00	(190,000)	(190,000)	0.00	(190,000)	(190,000)
9.00 FY 2002 Base	0.00	7,500	7,500	0.00	7,500	7,500
10.20 Inflationary Adjustments	0.00	200	200	0.00	100	100
11.00 FY 2002 Total Maintenance	0.00	7,700	7,700	0.00	7,600	7,600
13.00 FY 2002 Total Governor's Rec.	0.00	7,700	7,700	0.00	7,600	7,600
Amount Change From Base	0.00	200	200	0.00	100	100
Percent Change From Base	0.00%	2.67%	2.67%	0.00%	1.33%	1.33%